

DESCRIPTION OF SERVICES

The mission of the James City County Unit of the Virginia Cooperative Extension is to provide cost-effective educational programming for youth and adults that help participants increase knowledge, develop new skills, modify attitudes, and facilitate change leading to a higher quality of life in a safe, pleasant environment.

OBJECTIVES

1. Provide research-based educational programs and services that help participants to increase economic value from commercial pursuits in horticulture, agriculture, and management of natural resources.
2. Provide training and support for maintaining a network of highly trained Extension volunteers who are empowered to assist in planning, implementing and evaluating Extension educational programs.
3. Develop, implement new, and maintain current, 4-H community clubs, special interest clubs, and camping programs to provide educational opportunities for county youth ages 5-19.
4. Offer variety of educational programs, services, and activities to targeted at-risk communities to give youth/families opportunity/motivation to develop to become self-directive, contributing citizens.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 68,671	\$ 68,372	\$ 57,450
Operating	24,761	25,461	27,632
Received from Williamsburg			(2,500)
Total	\$ 93,432	\$ 93,833	\$ 82,582

PERSONNEL

Full-time Personnel	3	3	2
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These are State employees with the County paying one-third of compensation.

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Educational Programs Conducted	500	500	500
People Served by Staff	13,000	13,500	13,000
People Served by Volunteers	15,000	15,000	15,000
Media Prog (TV/Newspaper, etc.)	120	120	120
Samples Analyzed (Soil, Insects, Weeds, etc.)	440	440	440
Newsletters Mailed	10,200	10,500	10,500

BUDGET COMMENTS

The retirement of the Unit Director has created a State vacancy. An agreement has been reached with the State and New Kent County to fund horticultural services.